

HUMAN SERVICES - DSHS

Program 020

DSHS - Juvenile Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	1,127.0	159,568	51,102	210,670
Supplemental Changes				
Mental Health Beds	3.3	343		343
Extraordinary Med Costs	1.1	514		514
Green Hill School - Technical Adjustment	5.7	476		476
HB 2073/SB 5719 - Technical Adjustment		785		785
Meningococcal Vaccination Program		145		145
Statewide Leased Facilities Implementation Transfer	(.2)	(24)	(4)	(28)
Federal Funds Technical Adjustment				
L&I Rate Adjustments		66	3	69
Fund Source Adjustments		110	(110)	
Pension Plan 1 Unfunded Liabilities			467	467
Classification Revisions		10		10
Technical Corrections		(27)	8	(19)
Fuel Rate Adjustment		43		43
Mileage Rate Adjustments		3		3
Utility Rate Adjustments		180		180
Mandatory Workload Adjustments	(29.5)	(5,450)	(486)	(5,936)
Federal Medical Assistance Percentage Match Adjustment		(5)	5	
Equipment Replacement Costs		307		307
Subtotal - Supplemental Changes	(19.7)	(2,524)	(117)	(2,641)
Total Proposed Budget	1,107.4	157,044	50,985	208,029
Difference	(19.7)	(2,524)	(117)	(2,641)
Percent Change	(1.7)%	(1.6)%	(0.2)%	(1.3)%

SUPPLEMENTAL CHANGES

Mental Health Beds

The mental health services adjustment funds mental health living units at Echo Glen Children's Center (16 beds) and Maple Lane School (48 beds) to address the higher service levels needed by Juvenile Rehabilitation Administration (JRA) mental health youth. This funding enables JRA to reinvest savings from the forecast reduction into staffing for mental health living units.

Extraordinary Med Costs

Juvenile Rehabilitation Administration has incurred extraordinary medical and security costs for two youth.

Green Hill School - Technical Adjustment

An adjustment is made to recover costs for the minimum staffing level required for operation of a 48-bed program at Green Hill School.

HB 2073/SB 5719 - Technical Adjustment

Senate Bill 5719, which created a community commitment disposition alternative pilot program, was vetoed. Funding for SB 5719 resided in a proviso that lapsed because the policy bill did not pass. The same proviso contained funding for HB 2073, which did pass. This step restores funding for HB 2073.

Meningococcal Vaccination Program

Funding is provided for the implementation of a meningococcal vaccination program for youth at Juvenile Rehabilitation Administration institutions. These vaccinations are recommended by the American Academy of Pediatrics.

Statewide Leased Facilities Implementation Transfer

Staff and funding are transferred within the Department of Social and Health Services to support the Statewide Leased Facilities Model. These staff and dollars are transferred from the program budgets to the administrative services budget. This step nets to zero agency wide. (General Fund-State, General Fund-Federal)

Federal Funds Technical Adjustment

The spending plan for federal funds needs to be adjusted between federal account types to accurately reflect the source of federal match which will be earned in the enacted 2005-07 Biennial Budget. (General Fund-Federal)

L&I Rate Adjustments

Adjustments of workers' compensation charges include changes to an agency's experience factor that reflects the agency's past claim history. (General Fund-State, General Fund-Federal)

Fund Source Adjustments

Adjustments are made to various fund sources to reflect actual usage. (Juvenile Accountability Incentive Account-Federal)

Technical Corrections

Several programs in the Department of Social and Health Services require technical corrections to the 2005-07 Biennial Budget. These corrections include changes related to shared services and information services. (General Fund-State, General Fund-Federal)

Fuel Rate Adjustment

Increased funding is provided to address projected increases in fuel costs during the 2005-07 Biennium for the first fiscal year. (General Fund-State, General Fund-Federal)

Mileage Rate Adjustments

The U.S. Treasury Department raised its allowable reimbursement rate for automobile mileage to \$.485, effective September 15, 2005 through December 2005. Effective January 2006, the rate becomes \$.445 per mile. Funding is provided for the difference between the \$.375 per mile reimbursement rate set in the 2005-07 Biennium and the new rates for the first year of the biennium. (General Fund-State, General Fund-Federal)

Utility Rate Adjustments

Rates for electricity, natural gas, water, sewage, and other utilities have increased in Fiscal Year 2006. Funding is provided to cover these increases. (General Fund-State, General Fund-Federal)

Mandatory Workload Adjustments

The November 2005 forecast adopted by the Caseload Forecast Council assumed a lower Juvenile Rehabilitation workload for for the 2005-07 Biennium. (General Fund-State, General Fund-Federal)

Federal Medical Assistance Percentage Match Adjustment

The amount of federal funding available for match on current programs will increase as a result of the update to the Federal Medical Assistance Percentage (FMAP). Effective October 1, 2006, these changes will increase the match on Medicaid expenditures from 50.00 percent to 50.12 percent. (General Fund-State; General Fund-Federal)

Equipment Replacement Costs

Equipment critical to the health and safety needs of the staff, clients, and public will be replaced.